

NON-DEPARTMENTAL PUBLIC SAFETY

PROGRAMS

| | 2010-11 Actual | 2011-12 Budget | 2012-13 Adopted | 2013-14 Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

Transfer to Metro Communications

In FY 04-05, Emergency Communications was broken out from within the Police Department and became an independent City department budgeted in a separate fund. In FY 06-07 the Emergency Communications Departments of the City of Greensboro and Guilford County Emergency consolidated. In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the City established the "Guilford Metro Communications Fund" and now reports all emergency communications revenues, expenditures and fund balance in the "Guilford Metro Communications Fund." The funding budgeted in Non-Departmental Public Safety represents the portion of Guilford Metro Communications operations that continues to be supported by the General Fund. In FY 2012-13 the City's contribution is 68%.

| | | | | |
|----------------------|-----------|-----------|------------------|-----------|
| <i>Appropriation</i> | 4,251,560 | 3,980,781 | 4,212,199 | 4,291,140 |
|----------------------|-----------|-----------|------------------|-----------|

Agency/Entity Funding

This program allocates funding for Animal Control in order to provide care for animals which are lost or unwanted or must be impounded due to local ordinance violations. The City of Greensboro contracts with Guilford County for the provision of animal control services.

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|----------------------|-----------|---------|----------------|---------|
| <i>Appropriation</i> | 1,175,889 | 508,060 | 616,030 | 616,030 |
|----------------------|-----------|---------|----------------|---------|

BUDGET SUMMARY

| | 2010-11 Actual | 2011-12 Budget | 2012-13 Adopted | 2013-14 Projected |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|
| Expenditures: | | | | |
| Animal Shelter | 667,832 | 0 | 0 | 0 |
| Animal Control | 508,057 | 508,060 | 616,030 | 616,030 |
| Transfer to Metro Communications | 4,251,560 | 3,980,781 | 4,212,199 | 4,291,140 |
| Total | 5,427,449 | 4,488,841 | 4,828,229 | 4,907,170 |
| Revenues: | | | | |
| General Fund Contribution | 5,427,449 | 4,488,841 | 4,828,229 | 4,907,170 |
| Total | 5,427,449 | 4,488,841 | 4,828,229 | 4,907,170 |

BUDGET HIGHLIGHTS

- The FY 12-13 General Fund contribution to Guilford Metro Communications increases by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million.
- Funding for the Animal Shelter was eliminated as a part of the FY 11-12 budget, the result of a new agreement with Guilford County.
- Animal Control costs increase by \$108,000.



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